

# TENNESSEE GENERAL ASSEMBLY

## COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY  
**OFFICE OF LEGISLATIVE BUDGET ANALYSIS**  
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### SULLIVAN COUNTY

	TENNESSEE	SULLIVAN COUNTY
Population estimates, July 1, 2015	6,600,299	156,791
Population estimates base, April 1, 2010	6,346,275	156,823
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	0.0
Persons under 5 years, percent, July 1, 2014	6.1	5.0
Persons under 18 years, percent, July 1, 2014	22.8	19.9
Persons 65 years and over, percent, July 1, 2014	15.1	20.3
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	84.7
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	21.2
Veterans, 2010-2014	471,819	14,213
Households, 2010-2014	2,487,349	66,279
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$24,085
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$39,577
Persons in poverty, percent	18.3	18.5
Land area in square miles, 2010	41,234.90	413.36
Population per square mile, 2010	153.9	379.4

Source: US Census Bureau, State & County QuickFacts

**State Shared Taxes County of Sullivan**

<b>2015-16 Tax Collections</b>	<b>Bluff City</b>	<b>Bristol</b>	<b>Johnson City</b>	<b>Kingsport</b>	<b>Sullivan County</b>	<b>Total</b>
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$215,360	\$215,360
Beer	\$846	\$13,038	\$30,836	\$25,036	\$18,488	\$88,244
Business Tax	\$29,017	\$732,549	\$1,954,777	\$1,686,794	\$2,762,752	\$7,165,888
Excise	\$0	\$71,119	\$91,662	\$38,948	\$118,097	\$319,826
Forestry Funds	\$0	\$0	\$0	\$0	\$40,059	\$40,059
Gas & Motor Fuel	\$50,888	\$784,086	\$1,854,416	\$1,505,627	\$2,855,775	\$7,050,793
Income Tax	\$33,602	\$647,600	\$858,159	\$1,115,663	\$434,048	\$3,089,071
Mixed Drink	\$0	\$127,008	\$632,185	\$266,533	\$17,559	\$1,043,284
Sales	\$139,298	\$2,146,305	\$5,076,153	\$4,121,400	\$24,712	\$11,507,868
Severance	\$0	\$0	\$0	\$0	\$146,661	\$146,661
Telecomm Sales	\$153	\$2,351	\$5,559	\$4,514	\$20,812	\$33,388
Tire Tax - County	\$0	\$0	\$0	\$0	\$124,020	\$124,020
Tourist Develop Zone- Sales	\$0	\$1,621,226	\$0	\$76,103	\$0	\$1,697,329
TVA Replacement	\$20,787	\$316,910	\$744,102	\$775,183	\$1,831,340	\$3,688,322
<b>Total</b>	<b>\$274,591</b>	<b>\$6,462,191</b>	<b>\$11,247,847</b>	<b>\$9,615,800</b>	<b>\$8,609,683</b>	<b>\$36,210,113</b>

**STATE OF TENNESSEE**  
**COUNTY-BY-COUNTY ANALYSIS**  
**Sullivan County**  
**FY15-16**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$145,745	\$0	\$145,745
Agricultural Resources Conservation Fund	\$79,133	\$0	\$79,133
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$3,722	\$3,722

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$3,391,100	\$1,648,100	\$6,355,000	\$11,394,200	985
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$131,500	\$528,800	\$0	\$660,300	161
Independent Living	\$31,000	\$34,700	\$0	\$65,700	33

Facilities Operations Name(s): None

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$2,247,758	\$0	\$2,247,758	-
Fire Academy Trainees	\$0	\$0	\$0	368
Firefighter Supplements	\$100,200	\$0	\$100,200	167
Police Pay Supplements (POST)	\$187,800	\$0	\$187,800	313
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	9

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$19,683	\$296,171	\$315,854	61,090	587
OPTIONS	\$290,628	\$0	\$290,628	-	110
State Health Insurance Assistance Program (SHIP)	\$0	\$37,655	\$37,655	-	2,886

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$834,351	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$58,305,218	\$372

## CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,887,800	\$0	\$1,887,800
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$2,399,500	\$0	\$2,399,500

Facilities Operation Name(s): None

## COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$779,292	\$0	\$779,292

## DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$2,623,674	\$351,739	\$2,975,414	2

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$71,143	\$0	\$71,143
FastTrack Infrastructure and Development	\$1,228,500	\$0	\$1,228,500
FastTrack Training	\$147,059	\$0	\$147,059

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$70,000	\$0	\$70,000	62	-
K-12 Programs	\$38,738,000	\$9,805,430	\$48,543,430	10,059	637
Pre-Kindergarten Programs	\$491,322	\$0	\$491,322	131	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

### Bristol City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$243,000	\$50,000	\$293,000	362	-
K-12 Programs	\$14,476,000	\$3,072,509	\$17,548,509	3,978	257
Pre-Kindergarten Programs	\$327,548	\$0	\$327,548	82	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	3	-

**Kingsport City**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$250,000	\$0	\$250,000	222	-
K-12 Programs	\$25,887,000	\$6,018,359	\$31,905,359	7,038	456
Pre-Kindergarten Programs	\$491,322	\$0	\$491,322	103	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

**ENVIRONMENT AND CONSERVATION**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$589,724	\$0	\$589,724	-
Historical Commission Grants	\$73,025	\$0	\$73,025	-
Natural Areas	\$235	\$14	\$249	46
State Parks	\$2,316,693	\$0	\$2,316,693	978

Historical Commission Grants Recipient Name(s): Rocky Mount Historical Association, East Hill Cemetery

Natural Areas Name(s): Morril's Cave

State Parks Name(s): Warriors Path

**FINANCE AND ADMINISTRATION**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$98,800	\$515,000	\$613,800	8

**GENERAL SERVICES**

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	65,271	894,800

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$959	\$959	1
Children's Special Services (CSS)	\$85,574	\$95,032	\$0	\$0	\$181,150	166
Faith Based Clinics (Safety Net)	\$269,710	\$0	\$0	\$0	\$269,710	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$407,139	\$407,139	437
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	833
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	6
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$16,536	\$24,981	\$0	\$0	\$41,517	69
Tobacco Settlement Funds	\$267,100	\$0	\$0	\$0	\$267,100	-
Women, Infant, Children (WIC)	\$0	\$2,284,685	\$821,343	\$0	\$3,106,028	5,878

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$19,580,741	\$0	\$19,580,741	4	392	5,023	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	1,059	\$1,720	2,254	\$11,312,098
University of Tennessee	\$212,769	\$0	\$212,769	1	3	717	-	\$0	-	\$0
UT- County Technical Advisory Service	\$102,297	\$0	\$102,297	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$34,497	\$0	\$34,497	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$124,187	\$0	\$124,187	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Northeast State Community College

University of Tennessee Main Campus Name(s): None

## HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	398

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$1,095,516	\$1,095,516	\$0	818,681
Child Care Certificate Program	\$0	\$0	\$0	\$1,968,604	959
Child Support Disbursement (cases)	\$0	\$0	\$0	\$10,227,704	8,399
Families First Cash Assistance	\$372,225	\$1,350,243	\$1,722,468	\$0	22,466
Summer Food Service Program (meals)	\$0	\$137,958	\$137,958	\$0	38,413
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$39,848,478	\$39,848,478	\$0	330,025
Vocational Rehabilitation (Direct Client Services)	\$130,262	\$481,298	\$611,560	\$0	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$175,490	\$0	\$175,490	-	60
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$122,871	\$0	\$122,871	-	12

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$57,938	\$173,813	\$231,751	337	-	102
Unemployment Insurance Benefits (through May 15, 2016)	\$4,479,696	\$3,788	\$4,483,484	-	-	-
Workers Compensation	\$265,908	\$0	\$265,908	-	2,443	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,746,624	106	\$26,858,321

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$652,814	\$0	\$0	\$652,814	914
Crisis Services Continuum	\$492,142	\$0	\$0	\$492,142	3,352
Other Mental Health Services	\$0	\$0	\$0	\$1,144,956	4,266
Regional Mental Health Institute	\$0	\$0	\$0	\$834,630	40
Substance Abuse Services	\$0	\$0	\$0	\$1,297,044	997

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$14,793	\$94,337	\$109,130	-	-	-	-	-	-
Homeland Security Grants	\$0	\$126,020	\$126,020	-	-	-	-	-	-
Readiness Centers	\$14,749	\$15,082	\$29,831	1	20	-	139	2	161

## PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,709,925	\$0	\$1,709,925	2

## SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	30,051	-	-
Handgun Permits	-	-	4,052	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	9,775

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$11,050	\$11,050	\$22,100

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$89,484	\$0	\$89,484	14
Adults on TennCare	\$38,718,905	\$72,017,274	\$110,736,179	16,607
Children on TennCare	\$23,243,546	\$43,233,062	\$66,476,608	18,444
CHOICES Enrollees	\$13,988,071	\$26,017,852	\$40,005,924	787
Cover Kids	\$226,398	\$2,908,444	\$3,134,843	1,457
Cover RX	\$343,128	\$0	\$343,128	1,587
Intellectual and Developmental Disabilities Waivers	\$3,838,218	\$7,139,096	\$10,977,314	130
Supplemental Hospital Payments	\$8,362,833	\$16,091,002	\$24,453,835	5

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$157,705	\$0	\$157,705

## TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$8,859	\$27,668	\$36,527	22	127
Other Forensic Tests	\$0	\$0	\$0	-	2,004

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$233,789	\$10,489,542	\$10,723,331	27	4,142	4,169



## TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	122,020	-
Rate Regulated Utilities Per County as of May 2016	2	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	13

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$80,000	\$0	\$80,000

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$933,759	\$0	\$933,759	-	1
Bridge Grant Program	\$68,722	\$0	\$68,722	-	-
Highway Safety Grants	\$0	\$242,135	\$242,135	-	-
State Aid Road Program	\$712,406	\$0	\$712,406	-	-
State-maintained Highways	\$1,721,698	\$0	\$1,721,698	226	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$33,315,677	\$0	\$33,315,677

## VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$68,601,000	\$68,601,000	14,385

## WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	12,504	20,269	2,183

Wildlife Management Areas Acres: 37,674

Wildlife Management Areas Name(s): North Cherokee National Forest, Big Springs PHA, 6 Boat Access Sites